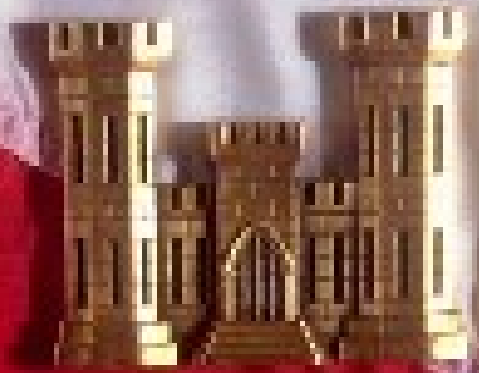
What's happening on the rivers in 2005?

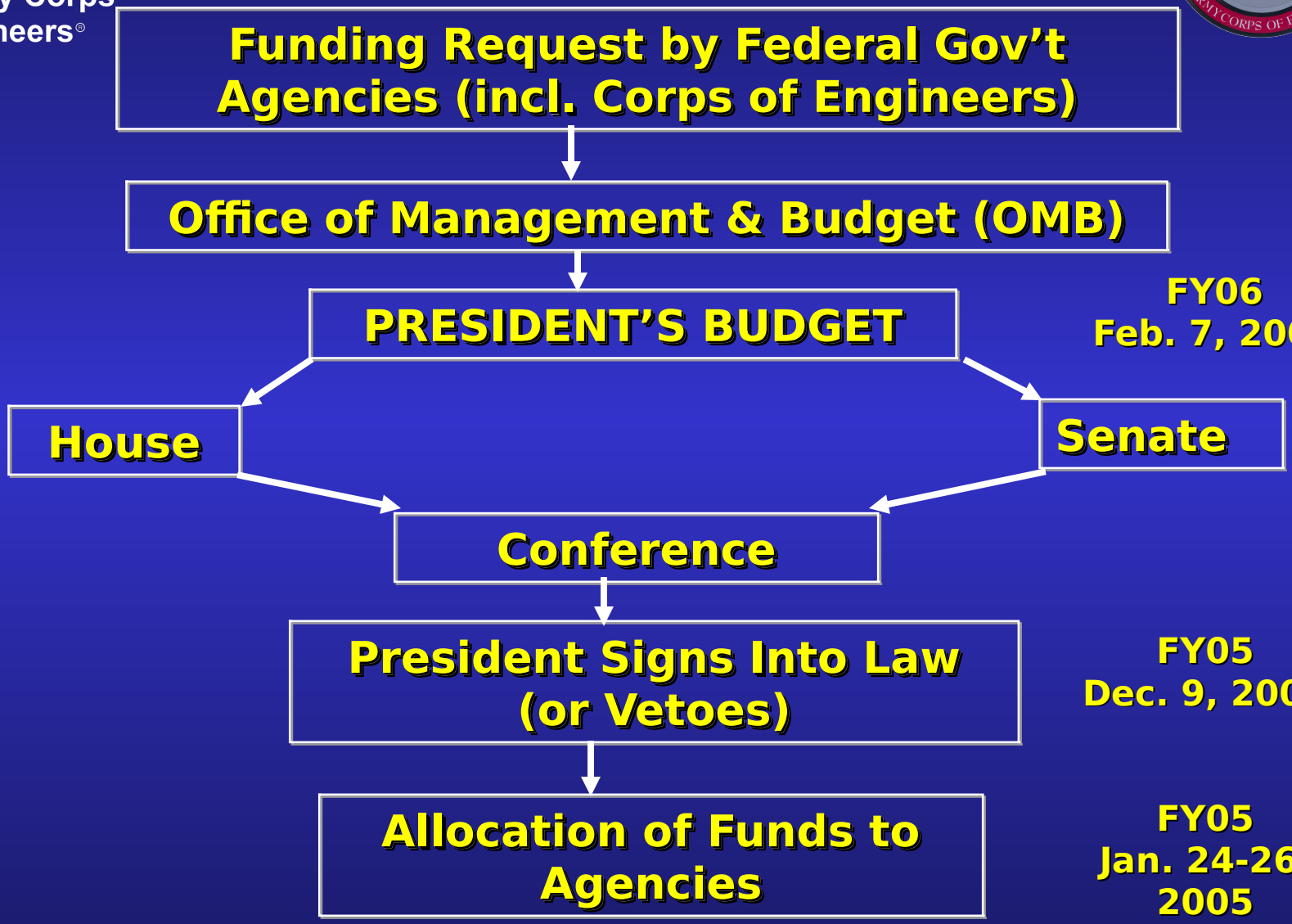
Umimra annual meeting
February 10, 2005



Gary Loss
Rock island District
Corps of Engineers

Basic Budget & Appropriations Process

US Army Corps of Engineers®


Funding Request by Federal Gov't Agencies (incl. Corps of Engineers)
Office of Management & Budget (OMB)
PRESIDENT'S BUDGET
FY06 Feb. 7, 2005
House
Senate
Conference
President Signs Into Law (or Vetoes)
FY05 Dec. 9, 2004
Allocation of Funds to Agencies
FY05 Jan. 24-26, 2005

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Appropriations Bills

Agriculture	Energy and Water Development	Legislative Branch
Commerce, Justice, State	Foreign Operations	Military Construction
Defense	Interior	Transportation
District of Columbia	Labor, HHS, Education	Treasury
		VA/HUD

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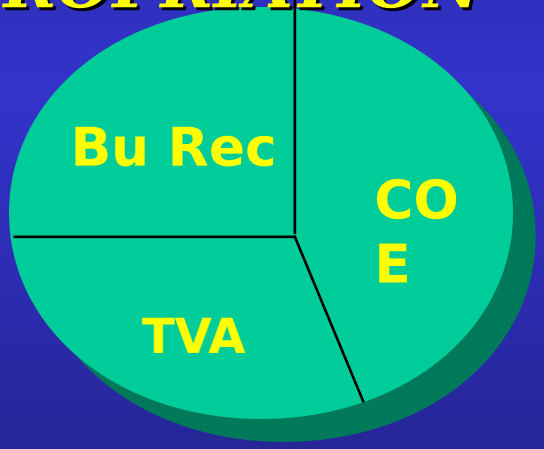
OMB Review of Program

ENERGY & WATER DEVELOPMENT APPROPRIATIONS



» **Looks at each agency's needs**

» **Extra scrutiny on new studies/projects**

US Army Corps of Engineers®

Major Budget Categories

GENERAL INVESTIGATIONS

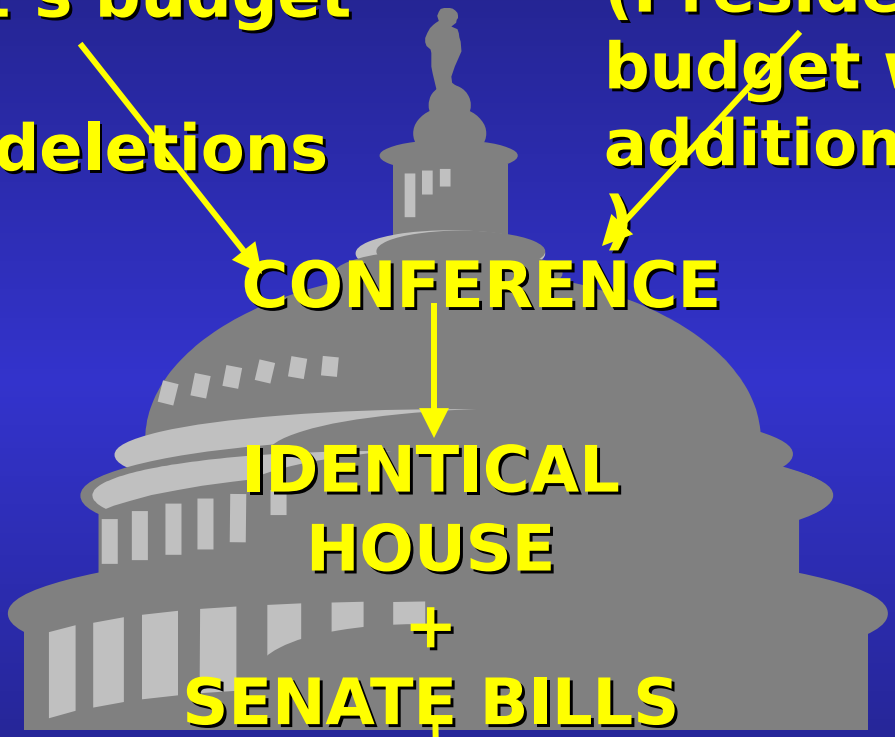
CONSTRUCTION, GENERAL

OPERATIONS & MAINTENANCE

House/Senate

HOUSE BILL (President's budget with additions/deletions)

SENATE BILL (President's budget with additions/deletions)



CONFERENCE

IDENTICAL HOUSE + SENATE BILLS

PRESIDENT SIGNS INTO LAW

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Savings & Slippage (S&S)

Amount of funds Congress "withholds" (used to be based on past performance).

A percent applied to studies/projects across-the-board that effectively reduces the "appropriated" amount to an amount actually received by the Corps for each study/project.

FY05 Savings & Slippage Reductions

GI	**21%**
CG	**11%**
O&M	**6 ½%**

Savings & Slippage

CORPS OF ENGINEERS - GENERAL INVESTIGATIONS

PROJECT TITLE	BUDGET REQUEST INVESTIGATIONS	BUDGET REQUEST PLANNING	CONFERENCE INVESTIGATIONS	CONFERENCE PLANNING
WEST VIRGINIA				
ERICKSON/WOOD COUNTY PUBLIC PORT, WV	---	---	---	600
ISLAND CREEK AT LOGAN, WV	---	483	---	983
LITTLE KANAWHA RIVER, WV	---	---	100	---
MERCER COUNTY, WV	---	100	---	100
NEW RIVER BASIN, WV, NC & VA	200	---	200	---
PARKERSBURG/VIENNA, WV	---	---	---	300
WEIRTON PORT, WV	---	---	---	400
WISCONSIN				
BARABOO RIVER, WI	240	---	240	---
WYOMING				
JACKSON HOLE RESTORATION, WY	---	175	---	175
MISCELLANEOUS				
COASTAL FIELD DATA COLLECTION	2,200	---	3,200	---
ENVIRONMENTAL DATA STUDIES	100	---	100	---
FLOOD DAMAGE DATA	400	---	400	---
FLOOD PLAIN MANAGEMENT SERVICES	8,200	---	9,500	---
GREAT LAKES FISHERY AND ECOSYSTEM RESTORATION	---	---	200	---
GREAT LAKES REMEDIAL ACTION PROGRAM (SEC. 401)	---	---	2,000	---
HYDROLOGIC STUDIES	500	---	500	---
INTERNATIONAL WATER STUDIES	500	---	500	---
JOHN GLENN GREAT LAKES BASIN PROGRAM	---	---	500	---
NATIONAL SHORELINE	300	---	300	---
OTHER COORDINATION PROGRAMS	7,200	---	7,200	---
PLANNING ASSISTANCE TO STATES	6,500	---	6,900	---
PRECIPITATION STUDIES (NATIONAL WEATHER SERVICE)	400	---	400	---
PROJECT MONITORING	100	---	---	---
REMOTE SENSING/GEOGRAPHIC INFORMATION SYSTEM SUPPORT	300	---	300	---
RESEARCH AND DEVELOPMENT	24,000	---	29,300	---
SCIENTIFIC AND TECHNICAL INFORMATION CENTERS	100	---	100	---
STREAM GAGING (U.S. GEOLOGICAL SURVEY)	700	---	700	---
TRANSPORTATION SYSTEMS	700	---	700	---
TRI-SERVICE CADD/GIS TECHNOLOGY CENTER	650	---	650	---
REDUCTION FOR ANTICIPATED SAVINGS AND SLIPPAGE	-24,050	---	-68,119	---
TOTAL, GENERAL INVESTIGATIONS	96,274	33,726	107,971	46,379

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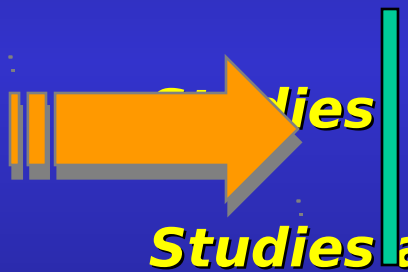
Authorization

Congress gives permission to undertake a study or project.



House/Senate Committee Resolution - Studies

Water Resources Development Acts - Projects

<u>Authorizations</u> Do Not Fund Studies/Projects.

You Receive Funding For Your Study/Project Through <u>Appropriations</u>.

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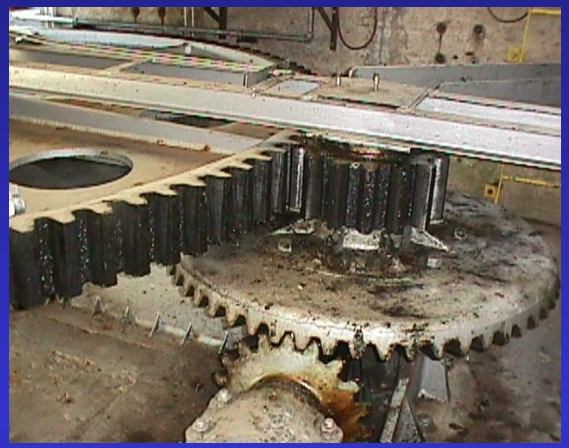
Aging Facilities



- Aging Factors
  - Freeze / Thaw
  - Ice
  - Corrosion
  - Fatigue / Use
  - Barge Impacts/Abrasion
  - Concrete Deterioration

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Operations & Maintenance → Major Rehabilitation

- Repairs to Keep the Locks Operating Reliably Are Increasing As They Age

- For Major Structural Repairs & Replacements, the Major Rehabilitation Program Provides CG/TF Funding

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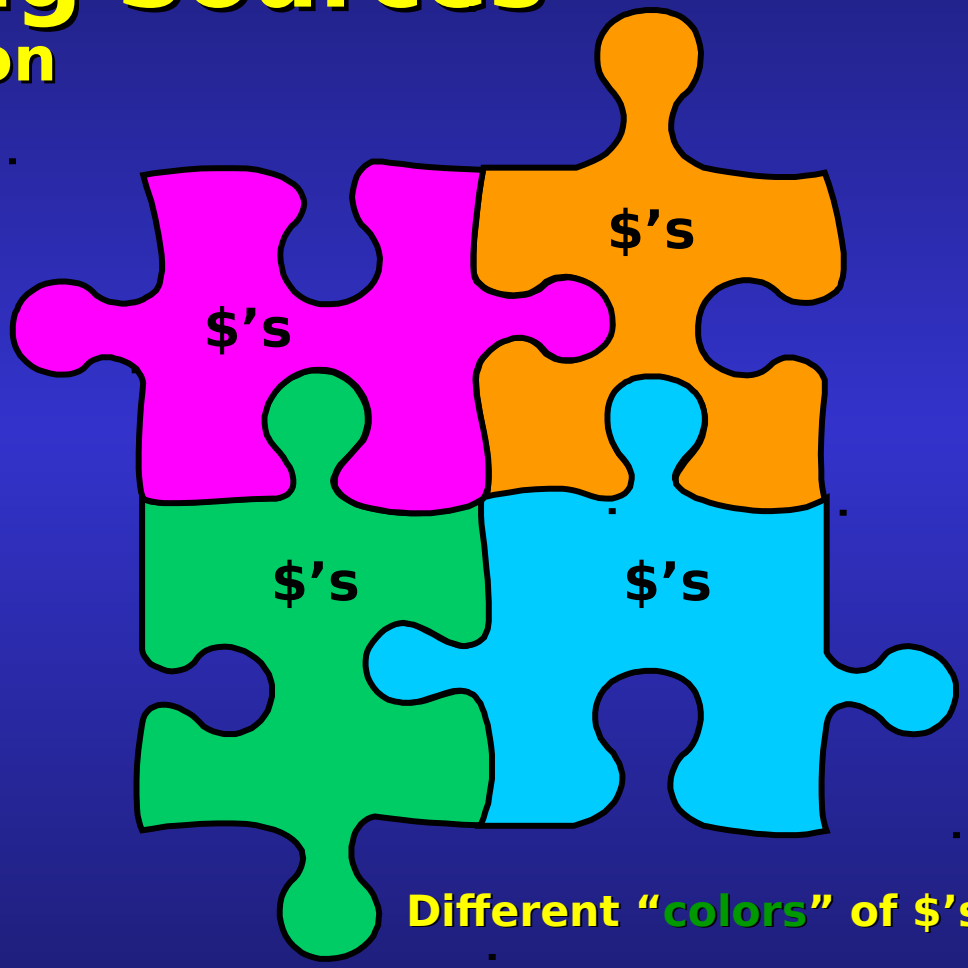
Major Rehabilitation Funding Sources

- **Major Rehabilitation**
  - CG = Construction General, 50%
  - TF = Inland Waterways Trust Fund, 50%



Different "colors" of $'s

- **Operations & Maintenance**
  - O & M = Normal
  - Major Maintenance (Adds)

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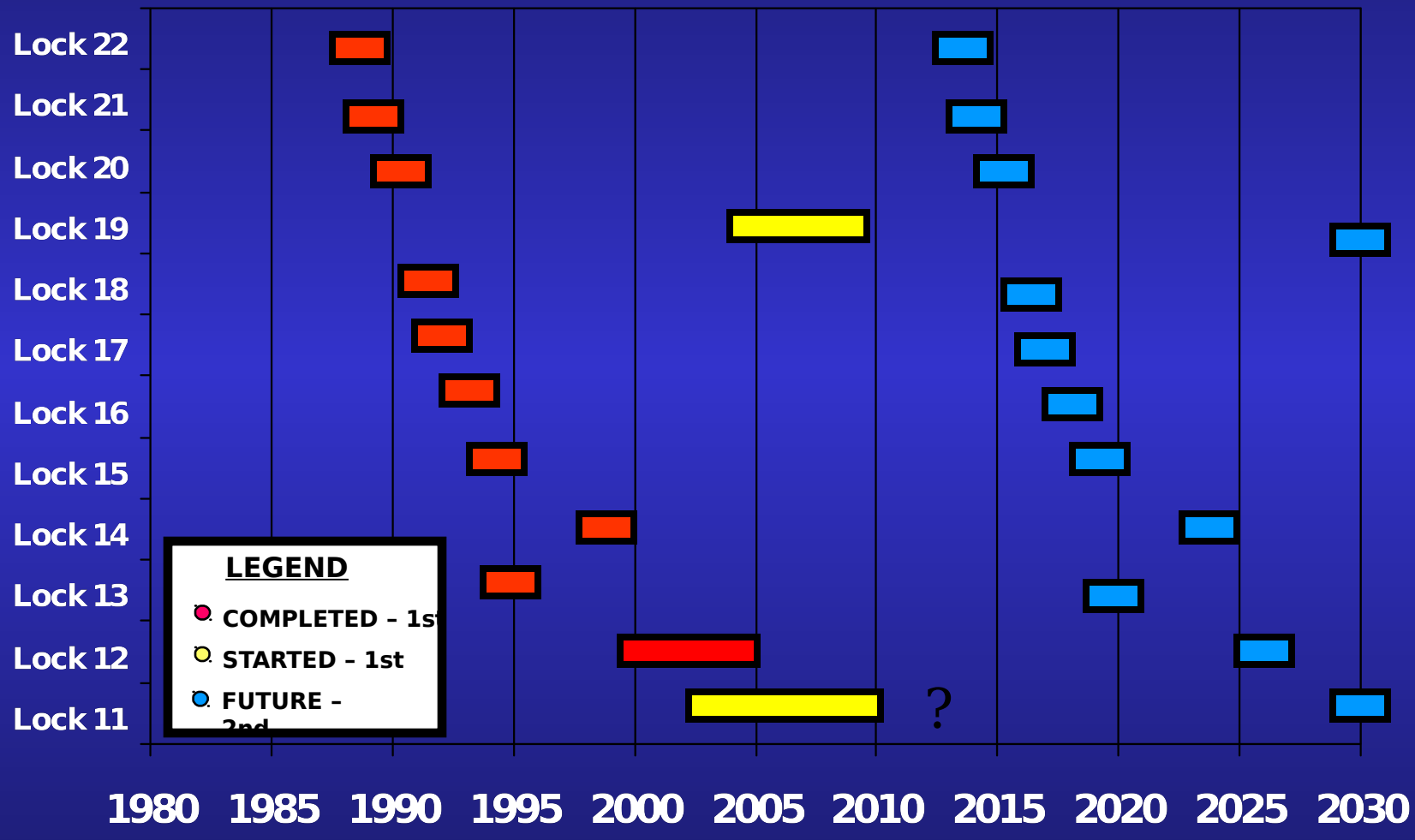
Schedule of Major Rehabilitations
Upper Mississippi River in Rock Island District



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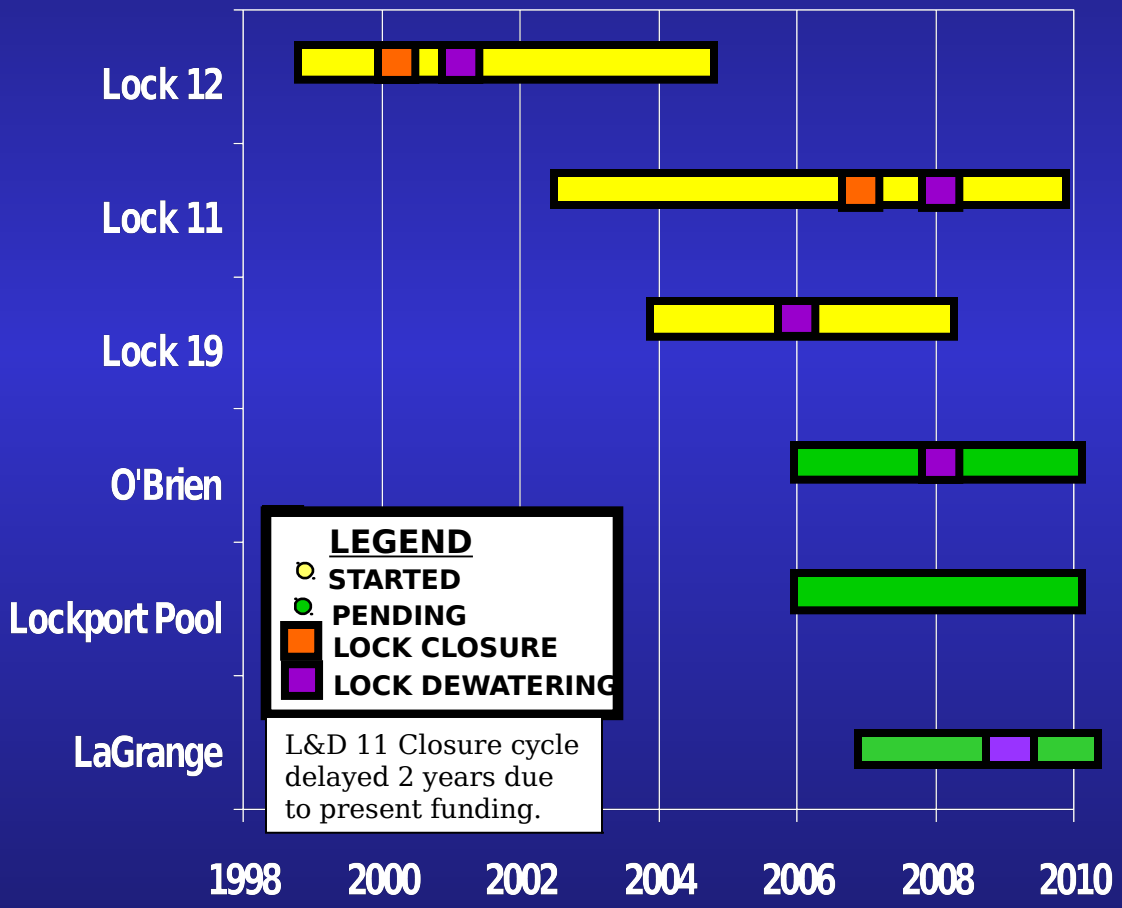
Current Major Rehabilitations
Upper Mississippi River & Illinois Waterway

- Lock and Dam 12
- Lock and Dam 11
- Lock 19
- O'Brien Lock
- Lockport Pool
- LaGrange



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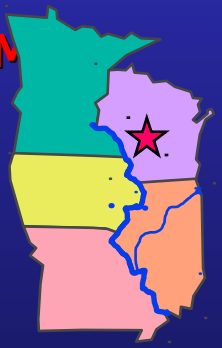
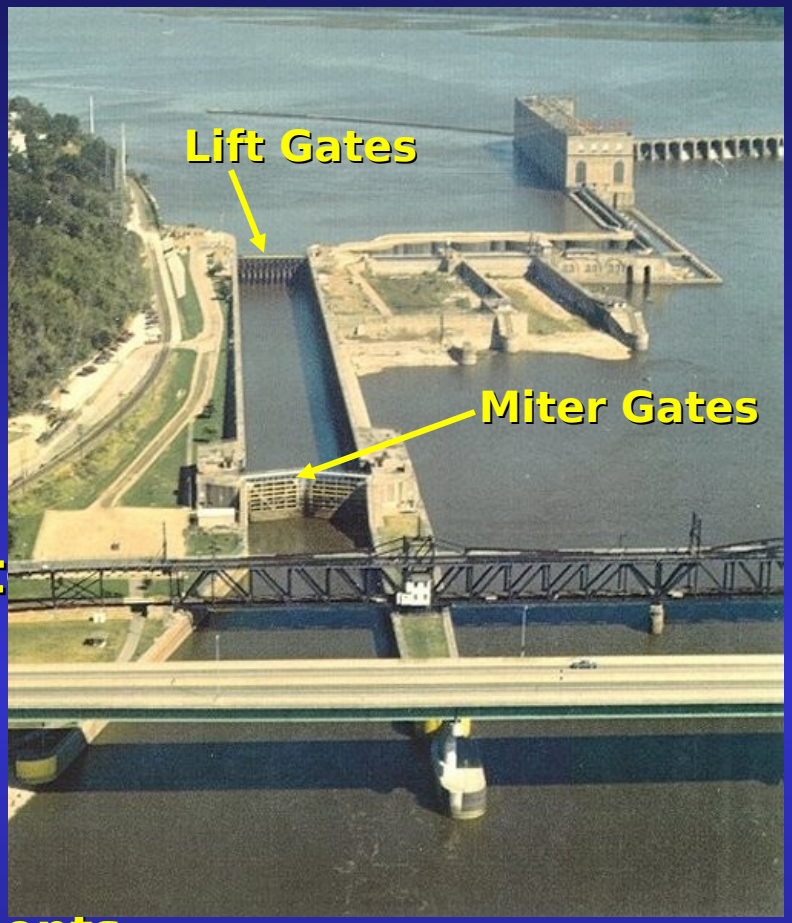
Lock & Dam 11 Dubuque, Iowa

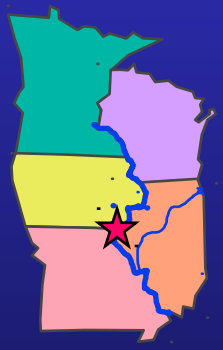
- FY02 New Start
- Major Rehab - $26 M CG/TF
- Major Maint. - $16 M O&M
- Stage I (Scour) Completed, $3 M
- Lack of Funding Has Delayed Stages II (Lock) and III (Dam)
  - Stage II – Unable to Award
    - FY05 CG/TF - $10.9 M Needed (FY05 Rec'd $1.3 M CG, $1 M O&M Cong Adds)
    - FY06 CG/TF - $11 M Needed (FY06 Pres Budget = $7.4M
  - Stage III – $12 M with Schedule based on Stage II Progress



Lock 19
Keokuk, Iowa



- FY03 New Start
- Major Rehab - $21 M CG/TF
  - $51M w/ Lock Concret
- Major Maint. - $1 M O&M
- Staging of Work
  - Stage I – Lift Gate Repairs
  - Stage II – Miter Gates, Machinery & Electrical Replacements
    - $14.3M Contract Awarded Aug. 04
    - $4.264M FY05 Work Allowance
    - FY05 CG/TF - $4.8 M Needed (Rec'd $4.3 M)
    - FY06 CG/TF - $15 M Needed (Pres Budget = $17.4 M)



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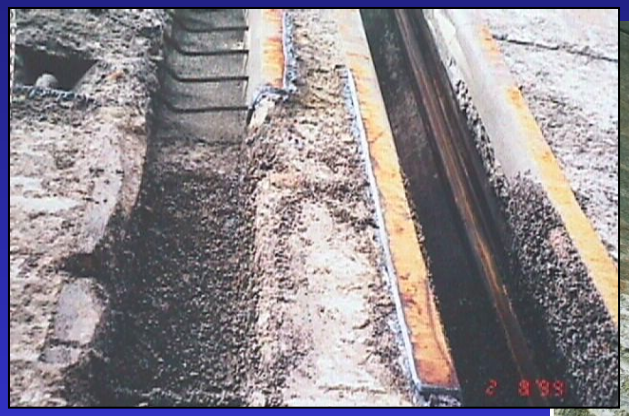
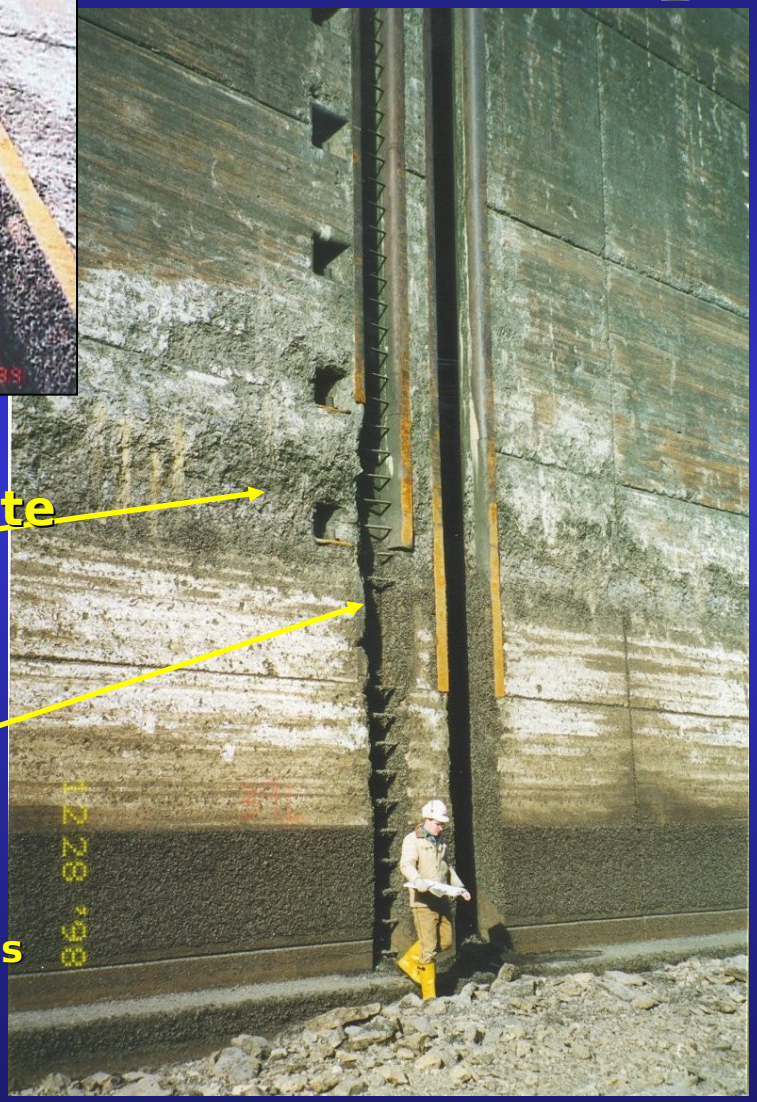
Lock 19 Chamber Concrete





$30 Million Cost

Deteriorated Concrete @ Lower Pool

Vertical Corner Protection Armor Damaged & Missing

Note: For Safety Reasons, Loose Armor was Torched off During 1998 Dewatering. Protruding Armor Presents Safety Hazards During Lockages.

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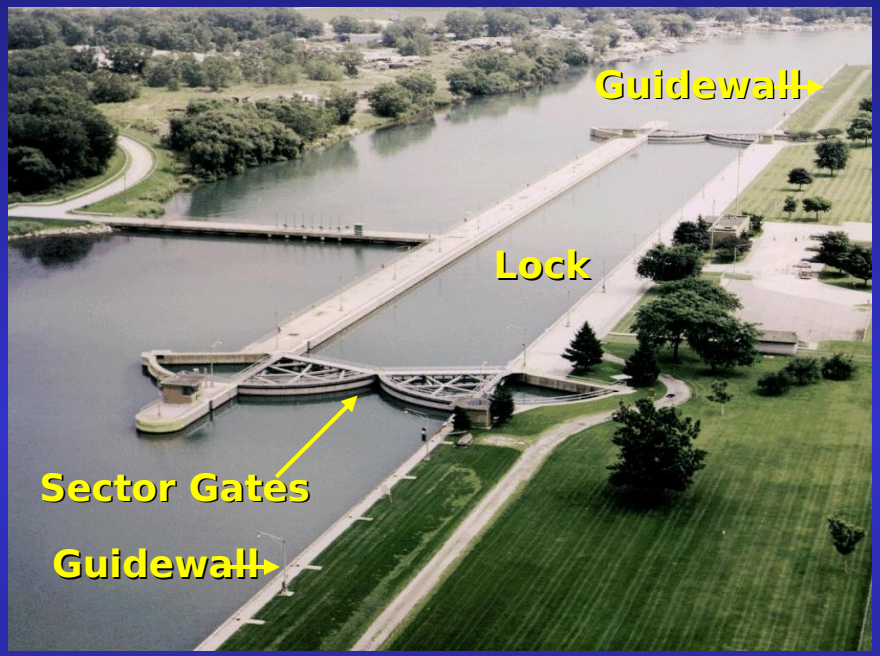
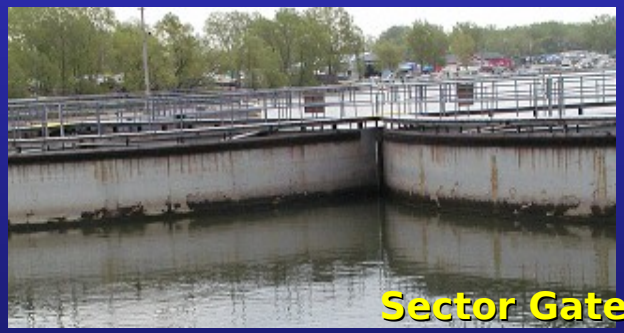
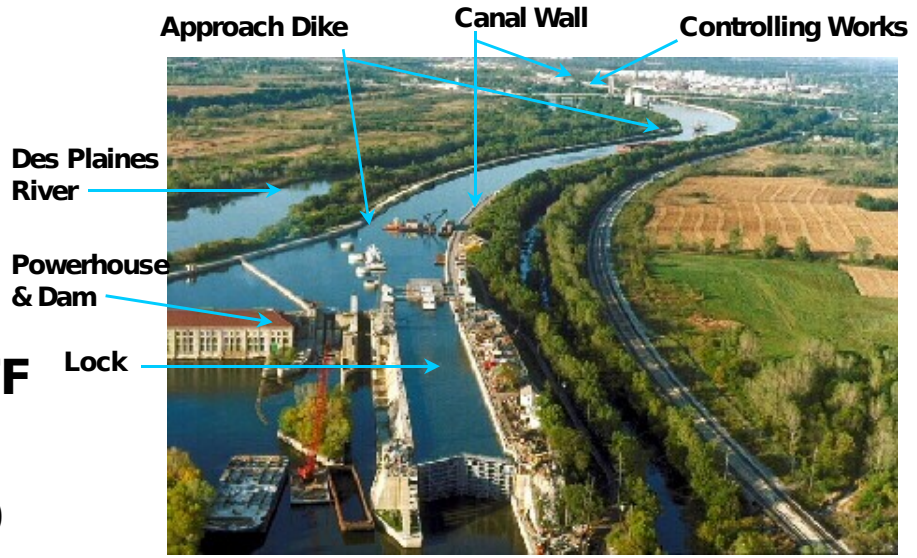
O'Brien Lock
Illinois Waterway @ Chicago, Illinois





- Eligible for New Start
- Major Rehab - $17 M CG/TF
- Major Maint. - $9 M O&M
- FY06 President's Budget = 0
- Staging of Work
  - Stage I – Lockwall Cells
  - Stage II – Machinery & Electrical Replacements, Sector Gate Repainting
  - Stage III – Guidewall Repairs

Lockport Pool Major Rehab $ Needs



- Eligible for FY06 New Start
- Major Rehab - ~$112 M CG/TF
- Major Maint. - $3 M O&M
- President's FY06 Budget = 0
- Staging of Work
  - Stage I – Approach Dike, $25 M
  - Stage II – Controlling Works, $1.5M
  - Stage III – Powerhouse/dam, $1.5 M
  - Stage IV – Canal Wall, ~$87 M

Sinkhole discovered on 17 January 2002 on the crown of the approach dike, measuring 6 feet x 8 feet x 5 feet deep.

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Peoria Hydraulics Illinois Waterway

- Replace Hydraulic System
- FY05 New Start Du
  To Congressional Add
- Long Lead Time On Parts
- Replacing Old Control System with PLCs

US Army Corps of Engineers®

Lock and Dam 18 Dam Concrete

- Replace Dam Concrete
- Replace Trunnions
- Repairs Gates And Walkway
- Risks
  - Loss Of Pool
  - Life/Safety
- Approx $12M Estimated Cost

Walkway support pier # 15 Ia

Dam Pier Deteriorated Concrete - Horizontal Cracking and Leaching

US Army Corps of Engineers®

LaGrange Lock and Dam Reha

- Proposed New Start FY 07
- $24,850,000
  - Replace Vertical Concrete
  - Hydraulic Replacement
  - Replace electrical Systems
- $1M Need in FY 06 for design (O&M)

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Peoria and LaGrange Alignment Cells

- Industry requested for additional safety
- $ 3 M
- First year requirement $1 M (O&M)

US Army Corps of Engineers®

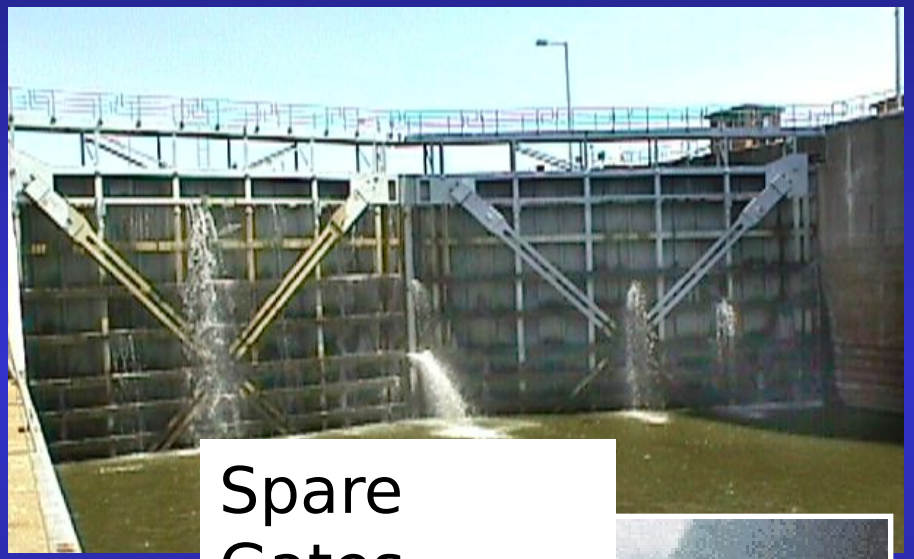
Replacement of Dangerous Check Posts at all Locks

- Life Safety Issue
- $300,000 per year for replacement of 6 to 8 posts
- Start at Lock 22 on the Miss.
- O&M Funds

US Army Corps of Engineers®

Systemic Miter Gate Replacement

- Spare Miter Gates Sections Installed
- Less Robust Than Original Miter Gates
- Not Designed To Handle Ice Loading
- Must Be Replaced ASAP
- Additional Major Cracking Found With Gates Determined To Be Not Repairable.



Spare Gates

lles Lock

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Lock Dewatering

Bulkheads (Stoplogs)

Existing Structures are Not Compliant with Prevailing Code Requirements

Poiree Dam

- **Life Safety Issue**

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Bulkheads and Slots Funding Needs

- **Bulkheads**
  - St. Paul (1 set) = $6,500,000
  - Rock Island (2 sets) = $6,500,000
    - 1 Set on the Miss and 1 set on the IW
      (Assumes 1 UMR ½ Set Funded from Lock 11 Rehab and ½
    - Set now funded by O&M at Lock 19)
  - St. Louis (1 set) = Existing

- **Bulkhead Slots**
  - St. Paul (10 sites) = $25,000,000
  - Rock Island (13 sites) = $23,000,000
  - St. Louis (1 site) = $2,000,000
    - Total = $50 Million

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Navigation Major Rehabilitation

Lock & Dam 24

Total Project Cost - $87.6M
Allocations thru FY04 - 60.5M
Allocation for FY05 - 8M

Locks 27

Total Project Cost - $42.6M
Allocations thru FY04 - 0M
Allocation for FY05 - 0M

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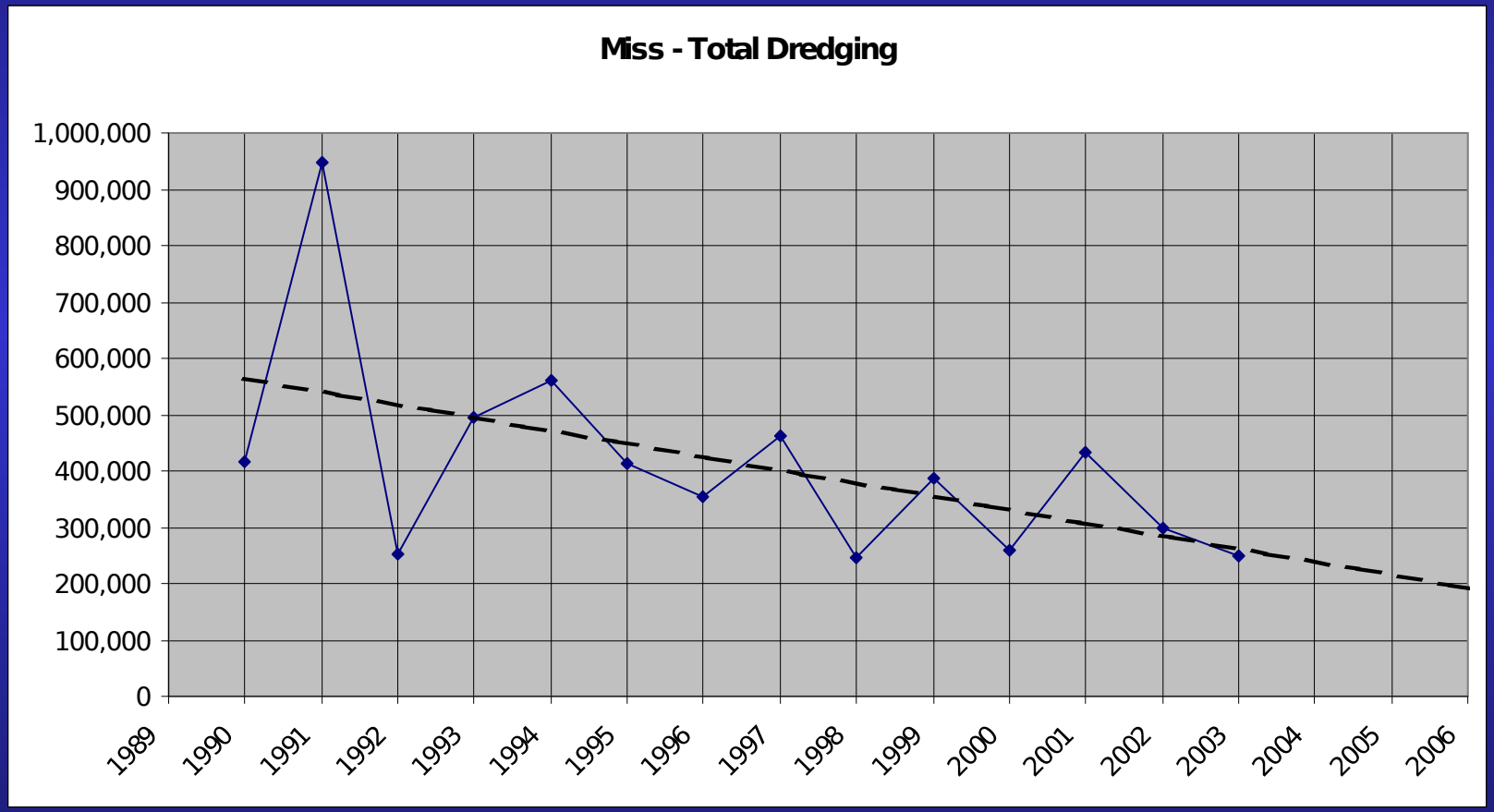
Mississippi River Dredging

Cubic Yards



Dredge Material Management Placement Sites

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- If Maintenance Dredging Is Delayed As A Result Of The Lack Of Acceptable Placement Sites, The 9ft Could Be Negatively Impacted
- Land Costs Increasing

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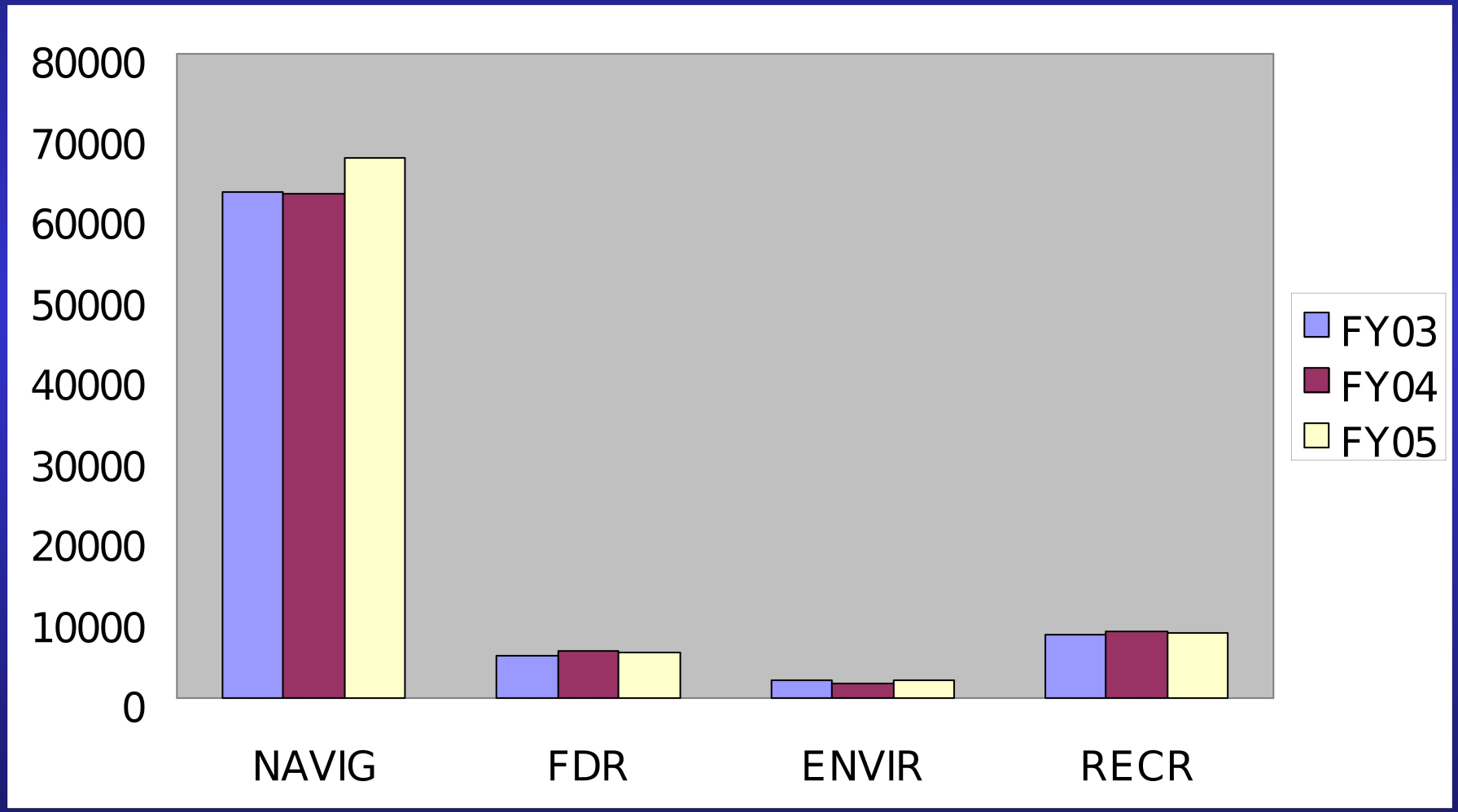
O&M Business Function Comparison Rock Island District



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Upper Mississippi River-Illinois Waterway System Navigation Study aka The Navigation and Environmental Sustainability Program

- Final Report Submitted To Corps Headquarters In September
- $11 Million GI For PED In FY05
- No Construction Authority
- Design Of New Locks At L&D 22, L&D 25 & LaGrange Will Start In FY05
- Design of Ecosystem Restoration at Numerous Locations

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Davenport, IA

- **Problem: Lack of Flood Protection for Water Treatment Plant**
- **Resumed Design Work in Aug. 04**
- **FY05 Work Allowance $79K**
- **Construction Initiation: FY07**
- **FY06 President's Budget = 0**
- **Capability = $446K**

Flood Damage Reduction
Bois Brule

US Army Corps of Engineers®

North End of Levee at Hwy 51,
1993 Flood before Levee Failure

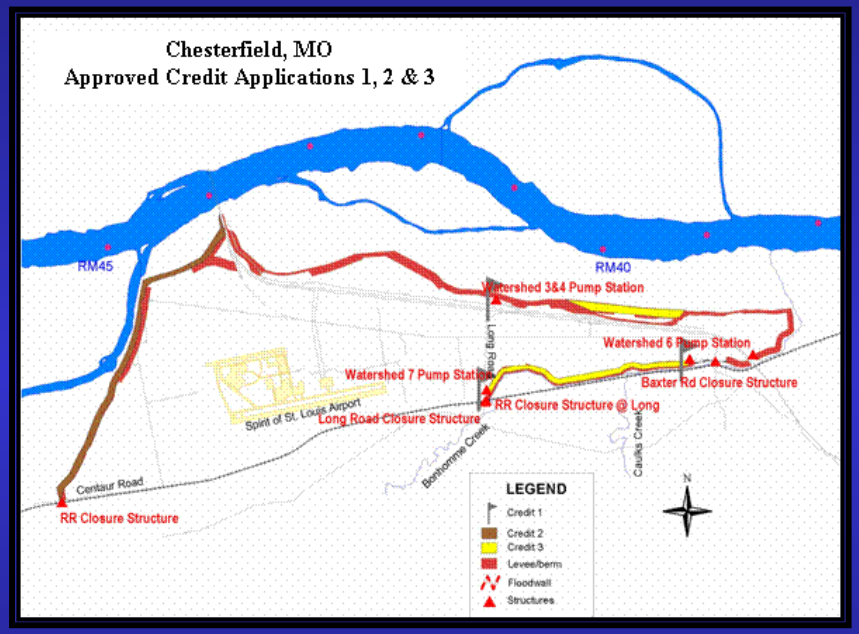
Breach near South End of Levee, 1993 Flood

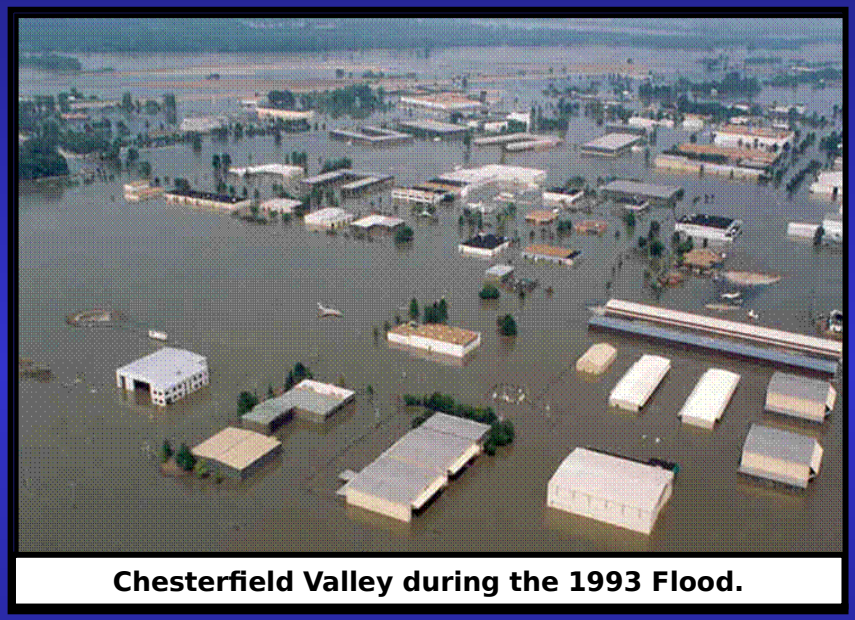
Total Project Cost - $24.7M
Allocations thru FY04 - 2.3M
Allocation for FY05 - 1.3M

Pending Projects:
FY06 – Embankment & Ditching, Relief Wells

Flood Damage Reduction
Chesterfield

US Army Corps of Engineers®





Chesterfield Valley during the 1993 Flood.

Total Project Cost - $39.2M
Allocations thru FY04 - .2M
Allocation for FY05 - .3M

Pending Projects:
FY06 – Baxter Road Closure Structure & Seepage Berms

Flood Damage Reduction
Chain of Rocks

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Pipeline corridor for relocations

Installation of new relief well

Total Project Cost - $33.4M
Allocations thru FY04 - 8.6M
Allocation for FY05 - 3.5M

Pending Projects:
FY06 - North Berm

US Army Corps of Engineers®

Flood Damage Reduction
Cape Girardeau Floodwall

Structural problems at Merriweather Pump Station

Joint Monolith with landside movement

Total Project Cost - $9.0M
Allocations thru FY04 - .5M
Allocation for FY05 - .7M

Pending Projects:
FY06 – Rock berm

US Army Corps of Engineers

Flood Damage Control
East St. Louis Rehabilitation

Total Project Cost - $39.6M
Allocations thru FY04 - 32.8M
Allocation for FY05 - .5M

Pending Projects:
FY05 - Sand Flank Levee Rehab

Flood Damage Reduction
Valley Park

US Army Corps of Engineers®

Total Project Cost - $270.0M
Allocations thru FY04 - 206.3M
Allocation for FY05 - 1.7M

Pending Projects:
FY06 - Environmental Mitigation

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Illinois River Basin Restoration

- Ecosystem Feasibility Study (Sec 216)
- Basin Study (Sec 519)
  - Comprehensive Plan
  - Critical Restoration Projects
- FY05 $700K Work Allowance
- FY05 Construction – Peoria Island & Pekin South
- FY06 Pres. Budget -- $1.510 M GI, $0 CG

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Rock Island District
Environmental Management Program Projects
aka Upper Mississippi River Restoration

Current Projects	Status
Fox Island	Feasibility Completion (May 05)
	Construction Start (Sched 07 or 08)*
Lake Odessa	Feasibility Completion (Feb 05)
Lake Odessa Stage 1	Construction Start (Aug 05)
Pool 11 Stage I	Construction Completed (Oct 04)
Pool 11 Stage 2	Construction Completion (Sched Nov 05)
Pool 12 Overwintering	Feasibility Completion (July 05)
	Construction Start (Sched. 07 or 08)*
Rice Lake	Feasibility Completion (Sept 05)
	Construction Start (Sched. 06 or 07)*
Smith Creek	Feasibility Completion (Sched 06)*
	Construction Start (Sched. June 07 or 08)*

Additional EMP Projects Being Completed by St. Paul District are Spring Lake Islands, Pool 8 Islands, Long Meadow Lake & Pool Slough.

Additional EMP Projects Being Completed by St. Louis District are Batchtown, Calhoun Point, Salt Lake/Ft. Chartres, & Stone Dike Alterations.

FY05 Funding = $15.547 M

FY06 Pres. Budget = $33.5 M

**** Dependent on Funding***

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Environmental Environmental Management Program - Batchtown

Batchtown

Pump station example for Batchtown

Total Project Cost - $13.0M
Allocations thru FY04 - 9.8M
Allocation for FY05 - .1M

Pending Projects:
FY05 – Phase III Construction (pump station & berms)

Rock Island District Points of Contact

- **A/E Coordinator**
  Joanne Traicoff
  309-794-5293

- **Commander**
  COL Duane Gapinski
  309-794-5249

- **Congressional Liaisons**
  Larry Jones
  309-794-5298
  Ron Fournier
  309-794-5274

- **Construction**
  Dan Holmes, Chief
  309-794-5480

- **Contracting**
  Rhonda Johanson, Chief
  309-794-5312

- **Engineering**
  Denny Lundberg, Chief
  309-794-5226

- **Operations**
  Kenn Shoemaker, Chief
  309-794-5501

- **Outreach & Customer Support**
  Mike Reed
  309-794-5923

- **Programs & Project Management**
  Gary Loss, Chief
  309-794-5260

- **Regulatory**
  Donna Jones, Acting Chief
  309-794-5371

- **Small & Disadvantaged Business Utilization Office**
  Doug Davis -- 309-794-5205

Rock Island District Website: www.mvr.usace.army.mil

US Army Corps of Engineers®

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